

CITY MANAGER

MISSION STATEMENT

The City Manager's Office is committed to providing on-going quality municipal services, and to promoting the overall safety, health and general well-being of the community, through the teamwork of the City Council, City Boards and Commissions, City staff, and all of Burbank's citizenry.

DESCRIPTION

Appointed by the City Council to serve as the City's chief administrative officer, the City Manager is responsible for setting goals and providing administrative direction for all City departments in full accordance with the policies established by the City Council. The overall departmental objective is to carry out the policies established by the City Council, in an effort to maintain and improve the quality of life in Burbank.

The City Manager also serves as the Executive Director of the Burbank Redevelopment Agency, Housing Authority, Parking Authority, and Youth Endowment Services (YES) Fund.

The City Manager's Office incorporates the Public Information Office, which provides the City with a comprehensive communication program, including dissemination of information about City services and activities using print, internet, and video formats.

OBJECTIVES

- Oversee the implementation of the City Council's Citywide Goals and Objectives (Annual Work Program) and the 10 Year Strategic Plan.
- Provide on-going support to the City Council.
- Monitor and actively lobby legislation affecting the City of Burbank.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations.

CHANGES FROM PRIOR YEAR

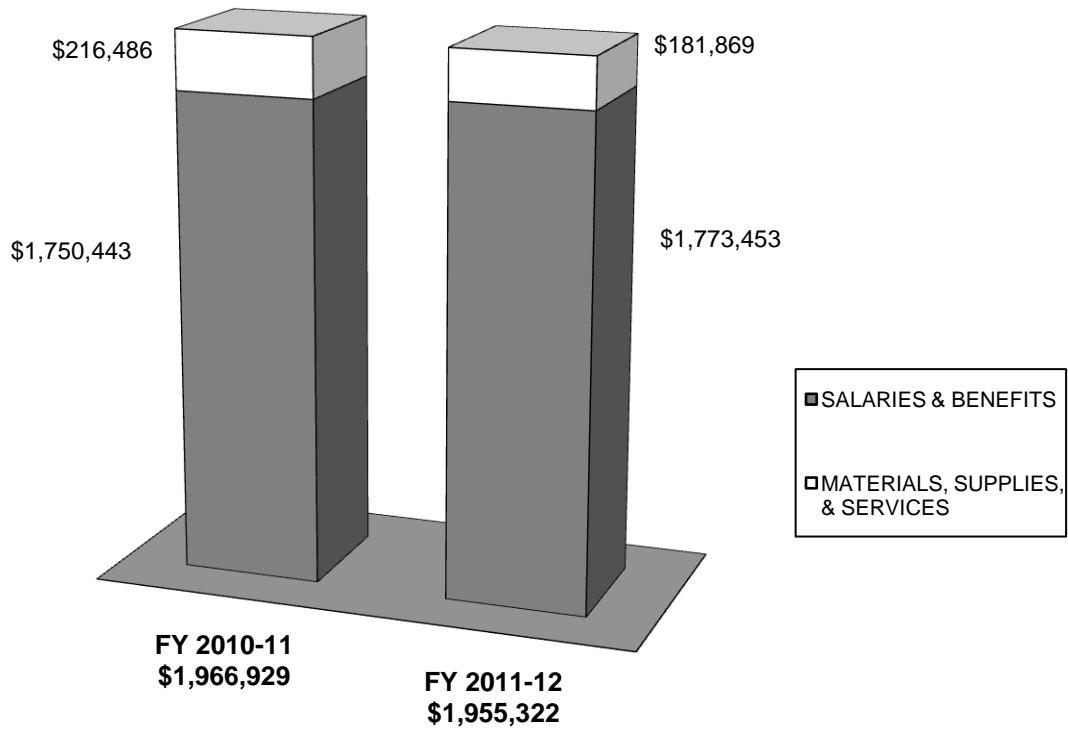
As part of this year's reductions, the position of Management Clerk will be downgraded to part-time Intermediate Clerk.

DEPARTMENT SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	12.500	12.100	12.150	0.050
Salaries & Benefits	\$ 1,967,933	\$ 1,750,443	\$ 1,773,453	\$ 23,010
Materials, Supplies, Services	260,879	216,486	181,869	(34,617)
TOTAL	\$ 2,228,812	\$ 1,966,929	\$ 1,955,322	\$ (11,607)

CITY MANAGER

Department Summary



Operations Division

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The primary function of the Operations Division is to carry out the administrative policies established by the City Council in their endeavor to maintain and improve the quality of life in Burbank.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	6.500	6.500	6.500	
Salaries & Benefits	\$ 1,103,881	\$ 1,129,476	\$ 1,140,248	\$ 10,772
Materials, Supplies, Services	138,577	84,397	84,501	104
TOTAL	\$ 1,242,458	\$ 1,213,873	\$ 1,224,749	\$ 10,876

Public Information Office

001CM02A

The function of the Public Information Office (PIO) is to enhance communication between the City and the citizens by providing a comprehensive program of information about City services and activities in print, internet, and video format. The print section produces employee newsletters, and other publications, such as press releases. The internet section regularly updates the City's website and monitors the latest trends to communicate with the public, and the video section produces video magazine shows, along with other video productions highlighting City services, programs and special events.

Staff cablecast the weekly meetings of the City Council. Other meetings produced include the Planning Board, Park, Recreation & Community Services Board, and School Board meetings. In addition to cablecasting, video staff also produce and cablecast events occurring in the City.

OBJECTIVES

- Capture and archive special and everyday City events and special presentations for current and historic (file) purposes.
- Respond to citizen and media requests for information and assistance.
- Produce the Burbank USA monthly citizen newsletter.
- Cablecast candidate forums.
- Produce the annual State of the City address.
- Publish the *City* employee newsletter.
- Assist all departments with their public information needs.
- Implement the Council adopted Strategic Communication Plan.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	6.000	5.600	5.650	0.050
Salaries & Benefits	\$ 864,052	\$ 620,967	\$ 633,205	\$ 12,238
Materials, Supplies, Services	122,302	132,089	97,368	(34,721)
TOTAL	\$ 986,354	\$ 753,056	\$ 730,573	\$ (22,483)

Operations Division

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		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		6.500	6.500	6.500	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 811,125	\$ 824,463	\$ 790,871	\$ (33,592)
60006	Overtime	22			
60012	Fringe Benefits	276,921	290,036	145,199	(144,837)
60012	Fringe Benefits - Pension			178,810	178,810
60012	Fringe Benefits - Workers Comp			10,391	10,391
60022	Car Allowance	15,034	14,977	14,977	
60031	Payroll Adjustment	779			
		1,103,881	1,129,476	1,140,248	10,772
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 50,000			
62170	Private Contractual Services	(4,101)	1,439	1,439	
62300	Special Departmental Supplies	1,465	1,500	1,500	
62310	Office Supplies	1,774	4,700	4,000	(700)
62420	Books & Periodicals	1,959	1,000	500	(500)
62440	Office Equip Maint & Repair	58	600	600	
62455	Equipment Rentals	3,983	5,080	5,080	
62700	Memberships & Dues	1,852	3,200	3,700	500
62710	Travel	6,101	7,000	7,000	
62755	Training	11,443	2,200	2,200	
62895	Miscellaneous	4,852	1,103	1,803	700
NON-DISCRETIONARY					
62000	Utilities	16	2,260	2,260	
62220	Insurance	16,549	17,808	18,923	1,115
62475	F532 Vehicle Equipment Rental	13,992	9,069	8,442	(627)
62485	F535 Comm Equip Rental	20,565	20,565	19,904	(661)
62496	F537 Computer Equip Rental	8,069	6,873	7,150	277
		138,577	84,397	84,501	104
PROGRAM TOTAL		\$ 1,242,458	\$ 1,213,873	\$ 1,224,749	\$ 10,876

Public Information Office

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		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		6.000	5.600	5.650	0.050
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 658,999	\$ 446,795	\$ 434,989	\$ (11,806)
60006	Overtime		629	629	
60012	Fringe Benefits	203,320	173,543	86,740	(86,803)
60012	Fringe Benefits - Pension			105,598	105,598
60012	Fringe Benefits - Workers Comp			5,249	5,249
60031	Payroll Adjustment	1,733			
		864,052	620,967	633,205	12,238
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085.1001	Other Prof Services - Website	\$ 26,316	\$ 5,650	\$ 5,650	
62085.1002	Other Prof Services - Granicus	15,000	16,200	16,200	
62110	Cable Programming	9,001			
62170	Private Contractual Services	13,311	6,000	12,750	6,750
62300	Special Departmental Supplies	2,817	2,500	2,500	
62310	Office Supplies	1,228	1,250	1,250	
62335	Video Tape Duplication	483	500	100	(400)
62420	Books & Periodicals	52	450	100	(350)
62435	General Equip Maint & Repairs	6,992	7,500	8,000	500
62555	Citizen Reports	1,837	7,500		(7,500)
62620	Burbank Civic Pride Committee	1,542	1,600	1,600	
62700	Memberships & Dues	775	800	950	150
62710	Travel	500	500	950	450
62755	Training	735	750	950	200
62895	Miscellaneous	416	563	763	200
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	29,975	36,988		(36,988)
62496	F537 Computer Equip Rental	11,322	43,338	45,605	2,267
		122,302	132,089	97,368	(34,721)
PROGRAM TOTAL		\$ 986,354	\$ 753,056	\$ 730,573	\$ (22,483)

CITY MANAGER

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
CITY MANAGER	1.000	1.000	1.000	
DEPUTY CITY MANAGER	2.000	2.000	2.000	
PUBLIC INFO OFFICER	1.000	1.000	1.000	
PUBLIC INFO SPECIALIST	1.000	1.000	1.000	
STATION MGR/SR PRDCR	1.000			
SECRETARY TO CITY MGR	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST I	1.000	1.000	1.000	
MANAGEMENT CLERK	1.000			
SR VIDEO PROD ASSOC	2.000	2.000	2.000	
EXECUTIVE ASSISTANT	1.000	1.000	1.000	
TOTAL FULL TIME	12.000	10.000	10.000	
Part Time				
EXECUTIVE ASSISTANT	0.500 (1)	0.500 (1)	0.500 (1)	
STATION MGR/SR PRDCR		0.800 (1)	0.800 (1)	
MANAGEMENT CLERK		0.800 (1)		-0.800
INTERMEDIATE CLERK			0.850 (1)	0.850
TOTAL PART TIME	0.500 (1)	2.100 (3)	2.150 (3)	0.050
	*	*	*	
TOTAL STAFF YEARS	12.500 (13)	12.100 (13)	12.150 (13)	0.050

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

NOTE: Executive Assistant is a full-time position split equally between the City Council and City Manager offices.